



**DELAWARE HEALTH AND SOCIAL SERVICES
BUDGET-AT-A-GLANCE
FY 2015 GRB**

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		4,304.9	\$2,341,248.9	
	FTE's	AMOUNT		
General Funds	3,365.7	\$1,089,592.7		
Appropriated Special Funds	95.1	\$125,294.8		
Non-Appropriated Special Funds	844.1	\$1,126,361.4		
FY 2015 GRB		4,303.9	\$2,418,191.7	3.3%
	FTE's	AMOUNT		
General Funds	3,370.7	\$1,122,076.9		
Appropriated Special Funds	94.8	\$125,617.5		
Non-Appropriated Special Funds	838.4	\$1,170,497.3		

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		3,365.7	\$1,089,592.7	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		4.7	\$25,954.5	2.4%
	FTE's	AMOUNT		
Base Adjustments	4.7	\$2,765.8		
Structural	0.0	\$638.0		
Inflation/Volume Adjustments	0.0	\$22,550.7		
FY 2015 NEW/EXPANDED PROGRAMS		0.3	\$6,529.7	0.6%
	FTE's	AMOUNT		
New/Expanded	0.3	\$6,529.7		
FY 2015 GRB		3,370.7	\$1,122,076.9	3.0%

**DELAWARE HEALTH AND SOCIAL SERVICES
GENERAL FUND BUDGET DETAIL
FY 2015 GRB**

GENERAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET	3,365.7	\$1,089,592.7	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	4.7	\$25,954.5	2.4%
BASE ADJUSTMENTS		FTE's	AMOUNT
Salary Policy		\$2,280.6	
DMS: Switch fund positions for IRM	4.7	\$0.0	
DPH: Office of Animal Welfare Annualization		\$300.0	
DPH: Switch fund position for Title X	1.0	\$0.0	
DSS: TANF Cash Assistance Reduction		(\$1,120.0)	
DDDS: Annualize FY 14 Special School Grads		\$409.0	
DDDS: Annualize FY 14 Residential Placements		\$1,874.7	
DDDS: Annualize Billing Adjustment		(\$978.5)	
DDDS: Position to Legal	(1.0)	\$0.0	
TOTAL		4.7	\$2,765.8
INFLATION/VOLUME		FTE's	AMOUNT
DMMA: Medicaid Funding		\$20,676.0	
DDDS: FY 15 Residential Placements		\$1,874.7	
TOTAL		0.0	\$22,550.7
STRUCTURAL CHANGE		FTE's	AMOUNT
OSEC: Brain Injury Trust Fund to DSHS		(\$25.0)	
DPH: Animal Welfare SB 211 from Dept. Ag		\$6.0	
DSAMH: Sub. Abuse Assessments from DOC		\$407.0	
DSS: Youth Employment from DOL		\$250.0	
TOTAL		0.0	\$638.0
	FTE'S	(000's) AMOUNT	% INC
FY 2015 NEW/EXPANDED PROGRAMS	0.3	\$6,529.7	0.6%
NEW/EXPANDED PROGRAMS		FTE's	AMOUNT
OSEC: Office of Financial Empowerment		\$124.0	
DPH: Medical Marijuana Program Operations	0.3	\$70.0	
DPH: Nurse Family Partnership		\$1,300.0	
DSAMH: Community Placements		\$3,615.0	
DDDS: FY 15 Special School Grads		\$1,420.7	
TOTAL		0.3	\$6,529.7
FY 2015 GENERAL FUND BUDGET GRB			
	3,370.7	\$1,122,076.9	3.0%

**DELAWARE HEALTH AND SOCIAL SERVICES
 APPROPRIATED SPECIAL FUND BUDGET DETAIL
 FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
FY 2014 APPROPRIATED SPECIAL FUND BUDGET	95.1	\$125,294.8	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	0.0	\$322.7	0.3%
BASE ADJUSTMENTS			
	FTE's	AMOUNT	
DMMA: Tobacco - MAT		\$308.7	
DPH: Tobacco - Contractual Svcs. [Hep B & 1st Responders Vac.]		(\$111.0)	
TOTAL	0.0	\$197.7	
Structural Change			
	FTE's	AMOUNT	
DSAMH: DOC Sub Abuse Assessments		\$125.0	
TOTAL	0.0	125.0	
FY 2015 NEW/EXPANDED PROGRAMS	(0.3)	\$0.0	0.0%
NEW/EXPANDED PROGRAMS			
	FTE's	AMOUNT	
DPH: Medical Marijuana Program Operations	(0.3)	\$0.0	
TOTAL	(0.3)	\$0.0	
FY 2015 APPROPRIATED SPECIAL FUND GRB	94.8	\$125,617.5	0.3%